EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 10:33:45

2. Agency: 005

3. Bureau: 96

4. Name of this Investment: AgPRS - USDA Public Safety Land Mobile Radio System

5. Unique Project (Investment) Identifier: 005-96-02-00-01-1000-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

The USDA Public Safety Land Mobile Radio System (AgPRS) Project is the comprehensive Department-wide management of the existing radio system infrastructure to meet current and future business requirements while addressing the increasing need for interoperability with other Federal, State and Local government agencies. This includes the conversion to narrowband (completed in 2004), the upgrade from analog to digital (P-25), preparing for the potential reallocation of spectrum and laying the foundation for interoperability through the incorporation of SAFECOM operating principles. All of this is accomplished through the normal replacement process for an established technology.

    a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
    a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.

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- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
    - computer system security requirement;
    - internal control system requirement;
    - core financial system requirement according to FSIO standards;
    - Federal accounting standard;
    - U.S. Government Standard General Ledger at the Transaction Level;
    - this is a core financial system, but does not address a FFMIA compliance area;
    - Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
AG-3187-C-07-0028	Time/materials	Y			2009-09-30	$0.0	*	*	*	*	*
AG-7604-C-09-0014 Towers	IDIQ	Y	2009-07-01	2009-07-01	2012-06-30	$0.0	*	*	*	*	*
AG-7604-C-09-0016 Microwave	IDIQ	Y	2009-05-16	2009-05-16	2011-05-16	$0.0	*	*	*	*	*
AG-82X9-B-08-0010	BPA	Y	2008-03-20	2008-04-01	2013-03-31	$0.0	*	*	*	*	*
AG-82X9-B-08-0012	BPA	Y	2008-04-04	2008-04-15	2013-04-13	$0.0	*	*	*	*	*
GS-TFMG-BPA-09-0002-0014	BPA/equipment	Y	2008-11-21	2008-11-21	2013-11-20	$500.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

				Table 1: Performance Information Table			
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	LMR contributes to safety and command control; % P-25 digital radio infrastructure		60% P-25 in FY2009	0.9
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% P-25 digital radio infrastructure		60% P-25 in FY2009	0.6
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Availability of interoperable radio systems; % UHF narrowband	25% in FY2003	95% in FY2009	0.95
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	% P-25 digital radio infrastructure		60% P-25 in FY2009	0.6
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Create customer satisfaction criteria and methodology		Review and refine customer satisfaction program	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Create national AgPRS traning plan		Review and publish customer training plan	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Plan toward consolidation of RF system, service delivery and access for all USDA departments.		Review and publish AgPRS capabilities statement. Seek departments and agencies requiring similar services.	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Review Complete		Review and update USFS Continuity of Operations Plan (COOP)	
2011	USDA Goal 6: Protect and Enhance the	*	*	Review Complete		Review and update USFS Continuity of	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation's Natural Resource Base and Environment					Operations Plan (COOP)	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	100% coordination between AgPRS and USDA FS Workplan		Synchronize AgPRS with the USDA Forest Service WorkPlan	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Create AgPRS funds approval policy		Review and solidify AgPRS funds execution/ approval authority	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Adoption of lifecycle management program		Identify and publish AgPRS components lifecycle requirements	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish the AgPRS critical component monitoring plan		Review and create AgPRS monitoring plan that supports quality assurance goals.	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish the AgPRS Strategic Plan		Identify and publish target AgPRS architecture	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish the AgPRS inventory program		Review and update the AgPRS inventory process and inventory policy	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish AgPRS design and implementation management strategy		Review and update the AgPRS design and implementaiton management strategy	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Valid standards documentation		Review, update and adjust AgPRS standards to synchronize with USFS mission	
2011	USDA Goal 6: Protect and Enhance the	*	*	Valid standards documentation		Review, update and adjust AgPRS	

Table 1: Performance Information Table

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Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Nation's Natural Resource Base and Environment					standards to synchronize with USFS mission	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Report required AgPRS licenses		Review existing AgPRS licenses	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Report required AgPRS licenses		Review existing AgPRS licenses	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Maximize AgPRS O&M funds		Review and validate AgPRS O&M costs	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Maximize AgPRS O&M funds		Review and validate AgPRS O&M costs	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Maximize AgPRS support funds		Review and validate AgPRS support costs.	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Maximize AgPRS support funds		Review and validate AgPRS support costs.	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish customer training cost estimate		Creation of National customer training plan cost estimate	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Execute customer satisfaction program target		Deploy customer satisfaction questionare	
2011	USDA Goal 6: Protect and Enhance the	*	*	Execute customer training program		Deploy customer training program	

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation's Natural Resource Base and Environment			target			
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Produce new customer design plans		Create design plans to support new customer requirements	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	100% Reconciliation		Reconcile all programmed and executed funds to AgPRS budget and USDA Forest Service Workplan	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	100% AgPRS funds policy adherence		Accurate funds approval execution reporting	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	100% lifecycle replacement execution		Execute validated lifecycle management program	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish updated AgPRS monitoring plan		Review and update the AgPRS monitoring plan.	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish updated AgPRS Strategic Plan		Review and update target AgPRS architecture	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	100% inventory control of major AgPRS assets		Review and update the AgPRS inventory process and inventory policy	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish the updated AgPRS design and implementation management strategy		Review and update the AgPRS design and implementaiton management strategy	
2011	USDA Goal 6: Protect and	*	*	Achieve appropriate		Review current interoperability	

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enhance the Nation's Natural Resource Base and Environment			interoperability plan with department and sister agency partners		strategy, adjust as necessary to meet agency goals	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish AgPRS quality assessment results		Review AgPRS assessment criteria, adjust to ensure measureable system reliability	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Execute national customer training plan		Review and update national customer training plan	
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Achive appropriate interoperability plan with department and sister agency partners		Review current interoperability strategy, adjust as necessary to meet agency goals	
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Publish AgPRS quality assessment criteria		Review AgPRS assessment criteria, adjust to ensure measureable system reliability	
2009	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Number of security incidents		0	
2010	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Number of security incidents		0	TBD
2011	USDA Goal 6: Protect and Enhance the Nation's Natural Resource Base and Environment	*	*	Number of security incidents		0	TBD

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Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

	1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline							
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operations and Maintenance	*	*	2010-10-01		2011-09-30		100.00%	0.00%

* - Indicates data is redacted.